

DESCRIPTION OF SERVICES

To provide fire protection, prevention services, and other emergency services to the citizens and visitors of James City County.

OBJECTIVES

1. Provide for the safe and efficient control of fires and other emergencies.
2. Provide for code enforcement, fire investigation, and public safety education of school age children.
3. Provide for the training and education of fire and EMS personnel.

BUDGET SUMMARY

		FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$	2,648,327	\$ 3,098,086	\$ 3,486,542
Operating		142,945	174,483	178,966
Capital		47,900	109,730	151,859
Received for Training		(6,000)	(15,000)	(17,000)
Total	\$	<u>2,833,172</u>	<u>\$ 3,367,299</u>	<u>\$ 3,800,367</u>

PERSONNEL

Full-time Personnel	54	66	66
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Number of Calls for Service	4,493	4,718	4,954
Fire Inspections	424	445	467
Fire Prevention Programs	89	93	98
Site and Building Plans Reviewed	69	72	76
Training Staff Hours	21,525	22,601	23,731

BUDGET COMMENTS

The County will construct a fifth Fire Station in the Route 5 area, to provide improved response to the growing number of households in that area. Twelve new positions are planned in order to staff the new station on a 24-hour basis. Because of the construction timing, the positions are budgeted for only six months in FY 1999. Operating costs associated with the new station are also included in the funding proposal, contributing to the overall increase of 18.9 percent in FY 1999 and 12.9 percent in FY 2000.